

STATEMENT OF PURPOSE

RS23797

This bill appropriates \$4,750,000 to the Commission for the Blind and Visually Impaired for FY 2016 and caps the number of authorized full-time equivalent positions at 40.12. The bill includes \$26,400 for the employer's share of increased benefit costs and a decrease of \$19,800 for statewide cost allocation. Funding is provided for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Also included is \$800 to fund a 2% pay schedule change. Three line items are included, which provide \$50,000 for the continued use of a charitable contribution in the Older Individuals Who Are Blind (OIB) Program; 1.0 FTP and \$64,300 to hire an instructor for the OIB Program; and \$50,000 one-time to update the agency's point of sale (POS) system.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	39.12	1,307,000	325,900	2,954,000	4,586,900
1. POS System Update	0.00	0	0	0	0
FY 2015 Total Appropriation	39.12	1,307,000	325,900	2,954,000	4,586,900
Removal of One-Time Expenditures	0.00	(5,500)	(50,100)	(15,100)	(70,700)
FY 2016 Base	39.12	1,301,500	275,800	2,938,900	4,516,200
Benefit Costs	0.00	6,700	300	19,400	26,400
Statewide Cost Allocation	0.00	400	0	(20,200)	(19,800)
Change in Employee Compensation	0.00	16,700	300	45,900	62,900
FY 2016 Program Maintenance	39.12	1,325,300	276,400	2,984,000	4,585,700
1. Older Blind (OIB) Services	0.00	0	50,000	0	50,000
2. OIB Instructor Position	1.00	64,300	0	0	64,300
3. POS System Update	0.00	0	50,000	0	50,000
FY 2016 Total	40.12	1,389,600	376,400	2,984,000	4,750,000
Chg from FY 2015 Orig Approp	1.00	82,600	50,500	30,000	163,100
% Chg from FY 2015 Orig Approp.	2.6%	6.3%	15.5%	1.0%	3.6%

Contact:

Jared Hoskins
Budget and Policy Analysis
(208) 334-4743